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Programme and Budget Committee

Seventeenth session
Vienna, 2-4 May 2001
Agenda item 4

INTERIM FINANCIAL PERFORMANCE REPORT AND PROGRAMME PERFORMANCE REPORT FOR THE BIENNIUM 2000-2001

Annual Report of UNIDO 2000

Corrigendum

Appendix A

Replace tables 1 and 9 with the attached.

For reasons of economy, this document has been printed in a limited number. Delegates are kindly requested to bring their copies of documents to meetings.

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Table 1
Expenditure, 1997 to 2000
(In millions of US dollars)

	1997		*1998*		*1999*		*2000*
Technical cooperation programmes	97.3		81.1		83.5	68.6	
UNIDO regular budget [a]		7.0		1.6		5.8	1.4
UNDP/IPF, cash counterpart, SIS, TRAC [b]		22.7		13.8		10.7	7.0
UNDP-administered trust funds		1.3		2.5		1.4	0.3
IDF		20.6		17.1		19.1	18.3
Montreal Protocol		29.0		33.3		35.3	27.1
Self-financed trust funds		5.6		2.7		1.5	2.2
Third party-financed trust funds		7.2		7.8		6.7	9.7
Other trust funds [c]		3.9		2.3		3.0	2.6
Headquarters	83.8		67.9		68.5	59.8	
Regular budget (excl. technical cooperation)		71.9		54.9		57.8	51.1
Programme support costs		11.9		13.0		10.7	8.7
TOTAL	181.1		149.0		152.0	128.4	

[a] Includes Regular Programme for Technical Cooperation and Industrial Development Decade for Africa.

[b] Includes UNIDO-implemented nationally executed projects.

[c] Includes UNDCP, COMFAR funds, projects financed from other United Nations agencies and funds, World Bank loans, the Common Fund for Commodities and Unutilized Balances.

Table 9

Regular and operational budget net expenditure by programme and object of expenditure in 2000

(In thousands of US dollars)

		1	2	3	4	5	6	7
	Programme	*Staff costs*	*Consultants*	*Meetings*	*Travel*	*Regular Programme of TC*	*Other*	*Total*
Expenditure								
A	GOVERNING BODIES							
A.1	Meetings of Governing Bodies	7.3	-	-	-	-	1,467.5	1,474.8
A.2	Secretariat of Governing Bodies and External Relations	229.2	-	-	2.2	-	75.8	307.2
	Subtotal	236.5	-	-	2.2	-	1,543.3	1,782.0
B	GENERAL MANAGEMENT							
B.1	Executive Direction and Management	2,195.7	197.2	91.0	150.6	19.0	346.1	2,999.6
B.2	Internal Oversight	595.3	0.1	-	3.9	-	0.7	600.0
B.3	Legal Affairs	336.4	0.2	-	1.2	-	-	337.8
B.4	United Nations System Coordination	669.3	25.2	-	9.5	-	90.9	794.9
B.5	Public Information	98.3	-	-	20.1	-	91.3	209.7
	Subtotal	3,895.0	222.7	91.0	185.3	19.0	529.0	4,942.0
C	STRENGTHENING OF INDUSTRIAL CAPACITIES							
C.1	Investment and Technology Promotion	2,702.5	-	-	44.4	86.2	35.2	2,868.3
C.2	Industrial Strategies and Policies	1,621.9	292.5	-	17.0	104.4	28.0	2,063.8
C.3	Statistics and Information Networks	2,021.5	32.7	-	20.5	89.8	90.9	2,255.4
C.4	Metrology, Standardization, Certification and Accreditation	402.5	-	-	9.4	34.5	-	446.4
C.5	Continuous Improvement and Quality Management	480.7	-	-	3.5	123.7	46.1	654.0
C.6	Upgrading Agro-Industries and Related Technical Skills	1,986.6	100.4	-	16.9	221.0	53.7	2,378.6
C.7	Policy Framework for Small and Medium Enterprises	482.5	96.7	-	12.2	-	7.0	598.4
C.8	Industrial Business Development Services	1,257.5	71.5	54.3	33.1	342.7	84.6	1,843.7
C.9	Women's Enterpreneurship Development	308.6	-	-	0.9	-	-	309.5
C.10	Direction and Management	771.4	112.7	-	30.0	-	1,036.6	1,950.7
	Subtotal	12,035.7	706.5	54.3	187.9	1,002.3	1,382.1	15,368.8
D	CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
D.1	Environmental Policy Framework	427.3	-	-	11.0	16.3	-	454.6
D.2	Cleaner Production	1,070.2	-	-	6.5	189.3	76.8	1,342.8
D.3	Pollution Control and Waste Management	922.2	-	-	8.8	-	6.0	937.0
D.4	Energy Efficiency	619.1	-	-	17.8	32.5	31.2	700.6
D.5	Renewable Energy Development	390.5	-	-	-	-	-	390.5
D.6	Montreal Protocol on Substances that Deplete the Ozone Layer	2,122.6	-	-	17.7	-	197.3	2,337.6
D.7	United Nations Framework Convention on Climate Change and Kyoto Protocol	562.7	-	-	23.4	-	1.7	587.8
D.8	Direction and Management	773.3	-	-	19.3	-	494.5	1,287.1
	Subtotal	6,887.9	-	-	104.5	238.1	807.5	8,038.0
E	REGIONAL PROGRAMME							
E.1	Africa and LDCs	3,554.9	-	-	51.8	8.1	953.2	4,568.0
E.2	Arab Countries	1,494.6	-	-	28.8	-	331.0	1,854.4
E.3	Asia and the Pacific	1,957.1	19.0	68.1	34.8	-	613.1	2,692.1
E.4	Europe and NIS	983.8	-	-	14.5	79.3	109.5	1,187.1
E.5	Latin America and the Caribbean	1,406.8	-	-	49.9	129.8	479.1	2,065.6
E.6	Direction and Management	533.8	62.6	-	17.2	-	258.9	872.5
	Subtotal	9,931.0	81.6	68.1	197.0	217.2	2,744.8	13,239.7

		1	2	3	4	5	6	7
	Programme	*Staff costs*	*Consultants*	*Meetings*	*Travel*	*Regular Programme of TC*	*Other*	*Total*
F	ADMINISTRATION							
F.1	Human Resource Management	3,559.0	43.0	-	[illegible]	-	139.9	3,747.4
F.2	Financial Performance Control	6,667.0	7.4	-	19.8	-	2,156.3	8,850.5
F.3	Direction and Management	722.0	-	-	-	-	1,528.9	2,250.9
	Subtotal	10,948.0	50.4	-	25.3	-	3,825.1	14,848.8
G	BUILDINGS MANAGEMENT							
G.1	Buildings Management	4,124.0	-	-	-	-	9,052.9	13,176.9
G.2	Buildings Management (UN/UNIDO conference technicians)	121.3	-	-	-	-	-	121.3
	Subtotal	4,245.3	-	-	-	-	9,052.9	13,298.2
	TOTAL expenditure	48,179.4	1,061.2	213.4	702.2	1,476.6	19,884.7	71,517.5
Income								
E	REGIONAL PROGRAMME							
E.1	Africa and LDCs	-	-	-	-	-	161.4	161.4
E.2	Arab Countries	-	-	-	-	-	15.3	15.3
E.3	Asia and the Pacific	-	-	-	-	-	47.5	47.5
E.4	Europe and NIS	-	-	-	-	-	225.0	225.0
E.5	Latin America and the Caribbean	-	-	-	-	-	30.1	30.1
E.6	Direction and Management	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	479.3	479.3
G	BUILDINGS MANAGEMENT							
G.1	Buildings Management	3,335.9	-	-	-	-	7,422.6	10,758.5
G.2	Buildings Management (UN/UNIDO Conference Technicians)	89.6	-	-	-	-	-	89.6
	Subtotal	3,425.5	-	-	-	-	7,422.6	10,848.1
	Miscellaneous income	-	-	-	-	-	(991.1)	(991.1)
	TOTAL income	3,425.5	-	-	-	-	6,910.8	10,336.3
	NET GRAND TOTAL	44,753.9	1,061.2	213.4	702.2	1,476.6	12,973.9	61,181.2